

**Owner Initiated Annexation Request  
(AX-21-013)  
WALSH RANCH VILLAGE  
(Approx. 21.29 Acres)  
Staff Report on the Fiscal Impact**

DRAFT

**Prepared for the City Council  
March 29, 2022**

## Existing Conditions

- ❑ Approximately 21.29 acres of land in Parker County, located North of IH-20 and South of Walsh Avenue, in the Walsh Ranch Limited Purpose area
- ❑ Already has “PD” zoning
- ❑ Owner-Initiated annexation request
- ❑ Identified in 2021 Comprehensive Plan as Institutional
- ❑ Currently agricultural land - proposed for Residential (140 units of single family)
- ❑ Concept Plan – CP-17-005
- ❑ Preliminary Plat – PP-21-080
- ❑ Final Plat – None on file
- ❑ Aledo ISD
- ❑ Council District 3
- ❑ Far West Planning Sector

## Possible Revenue

- ❑ Existing condition - vacant land
  - Current Tax Roll Value is approximately \$0.00 with the entire site being agriculturally tax exempt.
  - Estimated Future City Property Tax amount - \$3,000,000 over ten years following construction of the proposed development.
- ❑ Transportation Impact Fees
  - In accordance with the Walsh Ranch development agreement (CSCO 28585), the proposed annexation area will be subject to Transportation Impact Fees.
  - The development will be located within Transportation Impact Fee Service Area U and subject to the transportation impact fee ordinance in accordance with the applicable final plat recordation.

## Expenditures / Services

### □ Police

- Additional calls for service will increase operational needs for the Police Department. The Police Department conducted an analysis of call demand for the annexation area based on similar-sized existing developments. Once the property is fully developed, call load is estimated to be between 25 to 30 calls a year. Based on an average cost per call of \$550 (assumes one officer responding to call), the average annual cost of service is estimated to be \$13,750 to \$16,500. Once the development is partially and/or fully completed, the Police Department will evaluate call loads, population, and existing staffing to determine whether and how many additional personnel are needed to respond to the increased number of calls for service. Additionally, response times could increase if the development is not easily accessible and not adequately connected to existing roadways and development.
- Patrol of the area will be added to PRA V080 in Beat L19 in West Division. The Police Department has projected demand for service based on the best information currently available. Future workload is highly dependent on the expected uses, density level, transportation infrastructure, and timing of development.

### □ Fire

- Fire and EMS first responder services will be dispatched from existing Fire Station 32, located at 10201 White Settlement Rd, to the proposed annexation. Current Fire Department response time goal is to arrive on the scene of emergencies within five minutes from the time of dispatch at 75% of the time. Based on the existing fire stations located close to this proposed annexation area, the Fire Department will not be able to meet this response time goal. The Fire Department has built a new temporary fire station (temporary Station 43 at 13300 Highland Hills Dr) in the vicinity of this annexation. Temporary Fire Station 43 became officially operation on January 1, 2022.. Its estimated response time to the annexation will be 6.1 minutes, so the building of the new fire station will not affect the Fire Department's ability to meet its response time goal. The Fire Department plans to build a new permanent fire station (Station 43 at Walsh Ranch Pkwy and Walsh Ave) in the vicinity of this annexation. The estimated year of completion is 2023. Its estimated response time to the annexation will be 3.7 minutes, so the building of the new fire station should enable the Fire Department to meet its response time goal.
- 2020 produced 30 incidents for the area within one half mile of the proposed annexation (not including the area of the proposed annexation itself). Based on a comparison of the area of the buffer to the area of the annexation, the estimated annual count of incidents in the annexation is less than 1.

- The estimated cost of an additional incident is \$968. Multiplied by less than 1 incident, the total additional annual cost of responding to the annexation is estimated to be less than \$968. However, once the area becomes more fully developed or if zoning for the area changes, this number will need to be adjusted.
- Basic Life Support (BLS) emergency medical services by existing personnel and equipment of the Fort Worth Fire Department will be provided to the annexation area commencing on the effective date of the annexation. The Fort Worth Fire Department serves as the first responder on life threatening medical emergencies as a part of the MedStar system. All Fort Worth Fire Department personnel are certified as Emergency Medical Technician basic level or higher. All engines, trucks, and rescue units carry Automated External Defibrillators for use with victims who are in cardiac arrest.
- Current Estimated Response times to the Proposed Annexation Area are listed below:

These estimated response times were calculated using GIS software. Response times do not reflect variations in: traffic congestion, road conditions, time of day, and weather conditions.

	FIRE STATION	ESTIMATED RESPONSE TIME
1 <sup>st</sup> Due Company	Fire Station 32 10201 White Settlement Rd	14.1 minutes
2 <sup>nd</sup> Due Company	Fire Station 23 3201 Portales Dr	14.4 minutes
3 <sup>rd</sup> Due Company	Fire Station 16 5933 Geddes Ave	17.0 minutes
4 <sup>th</sup> Due Company	Fire Station 30 4416 Southwest Blvd	18.6 minutes
1 <sup>st</sup> Aerial	Fire Station 23 3201 Portales Dr	14.4 minutes

#### □ EMS

- Advanced Life Support EMS response is provided by MedStar. MedStar's current average citywide response time for high priority EMS calls is 9:14, with 75.1% of their calls receiving a response time of under 11 minutes.
- MedStar has an ambulance staging location at I-30 @ Chapel Creek, approximately 2.6 miles from the proposed annexation property. A backup staging location is I-30 @ Las Vegas Trail, approximately 4.6 from the proposed annexation property.

- ❑ Public Safety Radio Communications
  - Predictive analysis indicates that public safety radio coverage meets the City's standard requirements for 100% of the proposed area.
- ❑ Roads and Streets:
  - The Walsh Ranch Village will be accessed by connections to Walsh Avenue. Walsh Avenue is 1 lane in each direction and an undivided collector road that services almost the entire Walsh Ranch Quail Valley Subdivision.
  - Due consideration should be given to the limited capacity of Walsh Avenue as the phases develop.
  - While the existing road network is adequate to serve the proposed 138-unit subdivision, the developer should be encouraged to provide alternatives to Walsh Avenue in future phases that connect to arterials.
- ❑ Code Compliance
  - This 21.29-acre tract will be added to Code Compliance Field Operations – West District Office.
  - If the site is developed for the proposed Single-Family Residential use, the estimated fiscal impact would be:

<b>TIME</b>	<b>5Yr</b>	<b>10Yr</b>	<b>15Yr</b>	<b>20Yr</b>
<b>Estimated Calls/Year</b>	<b>14</b>	<b>29</b>	<b>43</b>	<b>58</b>
Property Compliance Inspections/Yr	8	16	24	32
Animal Care and Control Calls/Yr	4	8	12	16
Consumer Health Calls/Yr	2	5	7	10
<b>Note: Calls include time spent on inspections, plan reviews, permit issuance, telephone, travel.</b>				
<b>Estimated Department Cost/Yr</b>	<b>\$664</b>	<b>\$1,449</b>	<b>\$2,112</b>	<b>\$2,897</b>
Property Compliance Division	\$271	\$542	\$813	\$1,084
Animal Care & Control Division	\$150	\$301	\$451	\$601
Consumer Health Division	\$242	\$606	\$848	\$1,211

- ❑ Park & Recreation / Forestry
  - PARD-Planning: no expenses anticipated.
  - PARD-Forestry: Current conditions result in no additional expense until future build-out.
  - PARD-Operations (Citywide Mowing): Current conditions result in no additional expense until future build-out.
- ❑ Library

- If this area is annexed, the nearest Fort Worth Public Library locations currently in operation are: the Ridglea Branch Library which is within 10.5 miles; the Southwest Regional Library which is within 15 miles; and the Wedgwood Branch Library which is within 15.4 miles. The Ridglea Branch library is located at 3628 Bernie Anderson, southeast of Camp Bowie Boulevard. The Southwest Regional Library is located at 4001 Library Lane, north of I-20 at the corner of Library Lane, and South Hulen and the Wedgwood Branch Library is located at 3816 Kimberly Lane, south of I-20 at the corner of Trial Lake Drive and Kimberly Lane
- ❑ Gas Wells
  - Per the Texas Railroad Commission website, there is one gas well pad site with three active wells within the proposed annexation belonging to XTO Energy. The operator of the gas well site will have 45 days from the date of annexation to apply for a Multiple Gas Well Pad Site Permit.
- ❑ Solid Waste / Environmental
  - Service to single-family residential units in this annexation area would be provided through the existing City residential solid waste contract. Customers would pay monthly charges through their water bill that cover the direct and indirect costs of these services.
  - For any commercial use, solid waste services will be provided by private solid waste service providers and not the city. Private solid waste collection providers must have an active Grant of Privilege issued by the City of Fort Worth to provide service within the city limits.
- ❑ Open Space Conservation:
  - Since the site has been heavily altered and is no longer in a natural state, it would not be a candidate for open space conservation.
- ❑ Stormwater Management (Drainage)
  - The existing drainage infrastructure in the area is limited. Existing flooding conditions would remain unchanged for a foreseeable future. The owner/developer will be responsible for meeting with Development Services to discuss their plans, obtain any needed permits, and mitigate development impacts in compliance with Stormwater Criteria.
  - This area will be included in the city's Stormwater Utility service area. Properties in this area will be assessed a monthly fee based on the amount of impervious surface. The fees will cover or offset the direct and indirect costs of stormwater management services, including routine maintenance of public drainage facilities. Any drainage deficiencies that are brought to the City's attention will be added to the City's maintenance and/or capital needs list and will be prioritized and funded according to priority as funds become available.

- All stormwater facilities in new developments will be at the developer's cost, with size and configuration based upon the drainage study provided by the developer's engineer. Any City participation on stormwater facilities will be in accordance with the "Installation Policy of Community Facilities". City participation is contingent upon resources considering citywide needs and priorities.
  - The Stormwater Management Division prioritizes planning, projects, and maintenance activities to protect people and property from harmful stormwater runoff based on citywide needs and considering the availability of funding. No detailed stormwater planning has been undertaken for this specific annexation area and no capital projects have been identified.
  - Since the area is mostly undeveloped and proposed for Single-Family Residential land use, future stormwater maintenance needs are expected to be low since the new development would meet have to comply with the Stormwater Criteria Manual as the application goes through stormwater development services. Since the development and potential public infrastructure will be new, it is expected that stormwater maintenance needs will be low in the near term.
  - Flooding or stormwater maintenance concerns should be reported to Stormwater Customer Service at 817-392-8100 so the City can consider concerns when identifying and prioritizing planning, capital projects, and maintenance efforts.
- Water and Wastewater
- The annexation area is fully inside CFW water CCN boundary. The subject site is within the Westside IV water pressure plane. There is an existing 12" WS4 water line traversing the site. There is an existing 15-inch sanitary sewer line along the southern boundary of the subject site.
  - The following pro rata charges apply to the annexation area
    - 30-inch WSIV Water Main Capacity Charge (DOE#'s 4750, 4158, 4635) set at \$400 per water connection
    - Walsh Ranch Ph 1A, 1B, 1D Sewer Per Acre Charge - \$391.10 per acre
    - Walsh Ranch Sewer Extension Ph 1C - \$854.63 per acre
  - As of June 2019, all pro rata charges subject to 2% compound annual inflation cost to be established January 1 of the following year per Ordinance 23708-06-2019
  - No final plat or replat for new development shall be approved within the benefit area for recording without assessment of a water and/or sewer impact fee. No

building permit shall be issued nor shall any utility connection be made until the applicant has paid the water and/or sewer impact fee.

- In the event that the annexation area is subdivided in the future, public water and sewer main extensions will be required along frontage of the subdivided lots.
- Future water connections within the annexation area are required to install a private pressure reducing valve, since pressure exceeds 80 psi.
- Vacant properties' water and sewer extensions will be installed by the Developer in accordance with the "Installation Policy and Design Criteria for Water, Wastewater and Reclaimed Water", as amended. All water and wastewater facilities will be at the developer's cost and consistent with the Texas Local Government Code. Water and sewer line sizes will be determined based upon the water/sewer study provided by the developer's engineer.

## Summary

The owner-initiated annexation Walsh Ranch Village (AX-21-013) has the related Concept Plan (CP-17-005) is on file as of 11/20/2017. The related Preliminary Plat (PP-21-080) was submitted on 9/27/2021. Though the site is currently vacant land, the applicant has proposed the area to be developed for proposed for residential development consisting of 140 single-family homes. Proposed uses were considered while assessing the financial impact to the General Fund. This site is within one parcel that is agriculturally tax-exempt and it produces tax revenue of approximately \$ 0.00 annually.

The city tax revenue is expected to increase to \$3,000,000 over the next ten years after the proposed development is built. Based on the operating costs projected from the Police, Code Compliance, and Transportation and Public Works Departments, the fiscal impact shows an initial negative annual impact to the General Fund. Annual impacts on the General fund will be positive following construction.

The City of Fort Worth will incur costs in the following areas:

- Providing adequate police services
- Providing adequate fire services contingent upon a new fire station
- Providing code compliance services
- Providing for maintenance and potential capacity increases on public roads and streets. Walsh Ranch Road is insufficient as cumulative development increases. However, the development will pay a transportation impact fee to cover a portion of the costs.
- Additional services such as public safety communications, parks, library, water, stormwater, and EMS are likely to incur costs as development occurs.



Therefore, due to the ability of the area to meet the City's criteria for full-purpose annexation, staff recommends that Walsh Ranch Village (AX-21-013) be considered for full-purpose annexation at this time.

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